

Public Guardian - Conservator

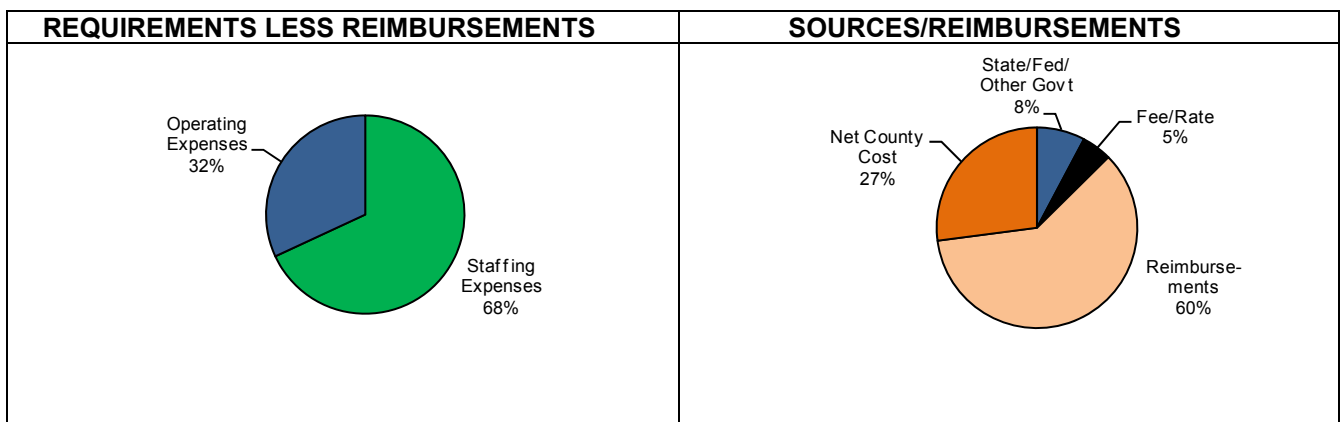
DESCRIPTION OF MAJOR SERVICES

By court appointment, the Public Guardian-Conservator acts as conservator for any individuals found to be gravely disabled or to lack capacity to manage their finances and provide their own care. A conservator has the responsibility for the conservatee's care, custody and control. The conservator determines where the conservatee lives and ensures his/her daily needs are met. Conservatees must be placed in the least restrictive placement, which may include, but is not limited to the following: medical, psychiatric, nursing, or other licensed facility or state hospital, County hospital, or United States government hospital.

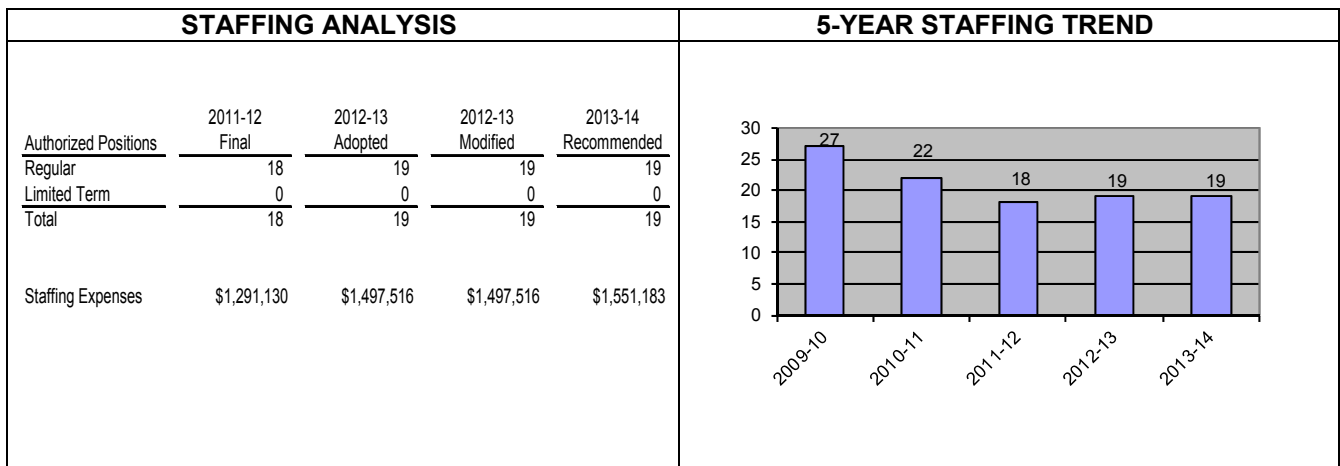
Budget at a Glance

Total Requirements	\$903,483
Total Sources	\$286,850
Net County Cost	\$616,633
Total Staff	19
Funded by Net County Cost	27%

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Human Services
 DEPARTMENT: Aging and Adult Services - Public Guardian-Conservator
 FUND: General

BUDGET UNIT: AAA PGD
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	1,627,198	1,382,729	1,291,130	1,446,467	1,497,516	1,551,183	53,667
Operating Expenses	442,900	532,682	751,034	731,026	822,960	727,108	(95,852)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	2,070,098	1,915,411	2,042,164	2,177,493	2,320,476	2,278,291	(42,185)
Reimbursements	(1,412,292)	(1,374,673)	(1,397,484)	(1,361,139)	(1,373,707)	(1,374,808)	(1,101)
Total Appropriation	657,806	540,738	644,680	816,354	946,769	903,483	(43,286)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	657,806	540,738	644,680	816,354	946,769	903,483	(43,286)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	(17,500)	242,767	97,054	178,727	200,113	176,850	(23,263)
Fee/Rate	152,304	109,742	135,416	101,164	125,000	110,000	(15,000)
Other Revenue	416	643	514	0	550	0	(550)
Total Revenue	135,220	353,152	232,984	279,891	325,663	286,850	(38,813)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	135,220	353,152	232,984	279,891	325,663	286,850	(38,813)
Net County Cost	522,586	187,586	411,696	536,463	621,106	616,633	(4,473)
Budgeted Staffing					19	19	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Major expenditures and revenue represent the following:

- Staffing expenses of \$1.6 million will fund 19 budgeted positions.
- Reimbursements of \$1.4 million represent funding received primarily from the Department of Behavioral Health for conservatee case costs and from the Sheriff/Coroner/Public Administrator for reimbursement of warehouse operation costs.
- State/federal/other government aid revenue of \$176,850 represents reimbursement for Medi-Cal Administrative Activities (MAA) and AB109 Criminal Justice Realignment and SB90 Mandate.
- Fee/rate revenue of \$110,000 represents Court-ordered fees paid to the Department from the estates of conservatees.

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses will increase by \$53,667 in part due to increased retirement costs and a fully budgeted Supervising Deputy Public Guardian position. Operating expenses will decrease by \$95,852 primarily due to reductions to COWCAP and transfers out for shared administrative costs with DAAS and other HS divisions. There will be no operational impact as a result of these expenditure changes.

Budgeted sources in the 2013-14 recommended budget will decrease by \$38,813 as a result of reduced revenues received for the AB109 Criminal Justice prisoner release program and fee revenue received from conservatees. Decreased sources are offset by decreased expenditures and the Department foresees no operational impact.



STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.6 million will fund 19 budgeted regular positions and includes a Supervising Deputy Public Guardian position that was partially funded in 2012-13. There will be no staffing level adjustments in 2013-14.

2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Public Guardian - Conservator	19	0	19	19	0	0	19
Total	19	0	19	19	0	0	19

Public Guardian - Conservator

Classification

1	Chief Public Guardian
6	Deputy Public Guardian
2	Estate Property Specialist
1	Fiscal Assistant
1	Fiscal Specialist
3	Office Assistant III
1	Social Service Aide
1	Social Service Practitioner
1	Staff Analyst II
1	Supervising Office Assistant
1	Supv. Deputy Public Guardian I
19	Total

